

Foster-Glocester School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Instructional Teachers	\$4,841	\$4,930	-1.8%
Substitutes	\$103	\$115	-10.2%
Instructional Parapros	\$95	\$204	-53.5%
Pupil-Use Technology	\$99	\$106	-6.6%
Instructional Materials	\$146	\$122	19.5%
Total	\$5,284	\$5,476	-3.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Guidance & Counseling	\$305	\$328	-7.0%
Library & Media	\$136	\$140	-3.3%
Extracurricular	\$188	\$188	0.0%
Student Health/Services	\$108	\$103	5.1%
Curriculum Development	\$33	\$36	-7.4%
Staff Development	\$40	\$66	-39.1%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$159	\$135	18.2%
Therapists, Psychologists	\$312	\$184	69.9%
Total	\$1,282	\$1,179	8.7%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Transportation	\$0	\$0	0.0%
Food Service	\$257	\$273	-6.0%
Safety	\$0	\$0	0.0%
Building Upkeep	\$856	\$1,056	-18.9%
Data Processing	\$18	\$17	6.5%
Business Operations	\$154	\$225	-31.5%
Total	\$1,285	\$1,570	-18.2%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Principals & Asst. Prin	\$269	\$250	7.4%
School Office	\$224	\$238	-6.0%
Deputies & Administrators	\$2	\$0	100.0%
Superintendent & Board	\$190	\$264	-27.8%
Legal	\$20	\$14	39.5%
Total	\$705	\$766	-8.0%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

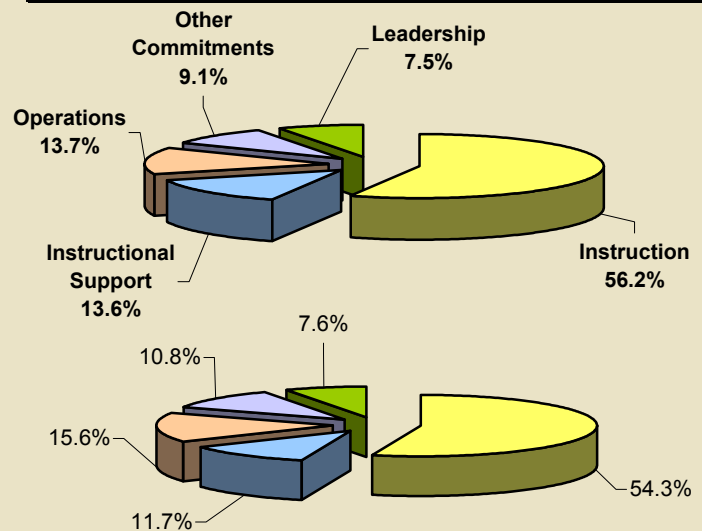
July 2004 - June 2005

Expenditures: \$15,897,549
District Enrollment (ADM): 1,690
District Per Pupil: \$9,407

July 2003 - June 2004

Expenditures: \$17,151,589
District Enrollment (ADM): 1,702
District Per Pupil: \$10,077

July 2004 - June 2005



July 2003 - June 2004

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$429	\$446	-3.8%
Capital Projects	\$66	\$375	-82.5%
Pass-Throughs	\$240	\$257	-7.0%
Retiree Benefits	\$112	\$0	100.0%
Enterprise Services	\$6	\$7	-19.4%
Claims & Settlements	\$0	\$0	0.0%
Total	\$852	\$1,085	-21.5%